

# City Service Area Strategic Support



**City Hall**



**Central Service Yard**

***Mission:*** To effectively develop, manage and safeguard the City's fiscal, physical, technological and human resources to enable and enhance the delivery of City services and projects.

The Strategic Support City Service Area (CSA) is comprised of internal functions that enable the other five CSAs to deliver services to the community and to customers. Relative to the Capital Improvement Program, the partners in the Strategic Support CSA design, build, and maintain City facilities while managing the City's financial and technology systems. The Strategic Support CSA includes the Municipal Improvements, Service Yards, and Communications Capital Programs. It should be noted that beginning with this Adopted CIP, the Civic Center Capital Program has been integrated into the Municipal Improvements Capital Program.

Over the next five years, there are two large capital investments in the Strategic Support CSA. The first is the City-wide Trunking Radio System project. This project will enable the City to make efficient use of the existing radio frequencies and utilize the upcoming 700 MHz band, prioritize communications to ensure that Police and Fire transmissions take precedence, as well as maximize the Fire Department's utilization of the new Radio Infrastructure system. The second project is the South San José Police Substation Fiber Optic Cabling project. This project will provide network connectivity via fiber optic cables from the South San José Police Substation to the Police Administration Building. Upon completion, the Substation will have access to essential services such as Computer Aided Dispatch (CAD), and 9-1-1 call routing.

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## CSA CAPITAL PROGRAMS

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- Communications Capital Program
- Municipal Improvements Capital Program
- Service Yards Capital Program

## Recent Accomplishments

- The Trunking Radio Feasibility study was conducted in 2007-2008. A trunked radio system maximizes available capacity on a two-way radio system.
- A contract was awarded to replace computer network cabling for the Police Administration Building which will provide higher capacity cabling to support enhancements to mission critical system applications.
- A 20-year old landfill gas flare system at Singleton Landfill was replaced.
- The Central Service Yard Phase II project was completed. Employees from the City's Main Yard in Japantown have been relocated, which will allow this property to be sold for redevelopment.

## Program Highlights

### Communications Capital Program

2009-2013 Adopted CIP: \$8.1 million

**Communications Equipment and Upgrade:** Funding is allocated to address the replacement of communications equipment based upon useful life expectancy. In addition, funding is allocated for a City-wide Trunking Radio System which will allow the City to maximize available radio capacity in a two-way radio system.

### Municipal Improvements Capital Program

2009-2013 Adopted CIP: \$24.9 million

**Facility Support:** Provides ongoing funding for HP Pavilion repairs, fuel tank monitoring/replacement, methane monitoring at closed landfills, and unanticipated maintenance. In addition, funding is allocated for the South San José Police Substation Fiber Optic Cabling project which will provide network connectivity via fiber optic cables from the South San José Police Substation to the Police Administration Building.

### Service Yards Capital Program

2009-2013 Adopted CIP: \$34.1 million

**City Service Yards:** Provides ongoing funding for emergency repairs, parking site improvements and repaving, roof repair and replacement, and painting at the City's Service Yards.

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## CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Safe and Functional Public Infrastructure, Facilities and Equipment
- ✓ Effective Use of State-Of-The-Art Technology

## Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

### ***Outcome: Quality CIP Projects Delivered On-Time and On-Budget***

5 Year Strategic Goals		2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
Strategic Support CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	50% (1 of 2)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget	80%	90%	100% (2 of 2)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	N/A***	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	N/A***	85%	85%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* Projects are considered to be "delivered" when they are available for their intended use.

\*\* Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

\*\*\*\* Survey results are not available.

In 2007-2008, the Strategic Support CSA delivered an estimated one of two (50%) projects within two months of the approved baseline schedule, which is below the one-year performance target of 85%. One project was completed with an "extended" schedule, the Various Modifications at City Hall Project, and was extended due to construction related delays. The two projects in this CSA that were accepted in 2007-2008 had final project costs that were within their respective baseline budgets, resulting in a 100% performance level.

For the operations, maintenance, and customer satisfaction surveys on completed projects, staff conducts surveys on a representative sample of projects that are completed during the year. In the case of the operations and maintenance survey measurement, staff conducts surveys on projects that have been completed and in use for at least one year. Customer satisfaction surveys are conducted for representative projects that reached beneficial use during 2007-2008. Survey results for both measurements are not available at this time, but will be reported to Council as part of future Status Reports on the Citywide Capital Improvement Program.

## Capital Program Summary by City Service Area

### Strategic Support

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b><u>Communications Capital Program</u></b>					
COPS 2003-2004 Interoperable Communications Grant	41,749	41,749	4,540,876	2nd Qtr. 2005	1st Qtr. 2009
COPS 2003-2004 Interoperable Communications Grant - Simulcast Sites	202,000	202,000	500,000	4th Qtr. 2007	1st Qtr. 2009
City-Wide SCADA System Feasibility Study	50,000	50,000	50,000	4th Qtr. 2008	2nd Qtr. 2009
City-Wide Trunking Radio System		1,850,000	1,850,000	2009-2010	TBD
Communications Equipment Replacement and Upgrade	929,000	5,584,000	*	Ongoing	Ongoing
Fire Station 22 Radio Site	150,000	150,000	150,000	2nd Qtr. 2009	1st Qtr. 2010
Public Art	20,000	86,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>1,392,749</b>	<b>7,963,749</b>			
Ending Fund Balance	3,347,280	108,280 **			
<b>Total: Communications Capital Program</b>	<b>4,740,029</b>	<b>8,072,029 **</b>			
<b><u>Municipal Improvements Capital Program</u></b>					
Animal Shelter Facility	284,000	284,000	17,738,000	1st Qtr. 2002	2nd Qtr. 2009
Arena Repairs	647,000	1,047,000	*	Ongoing	Ongoing
Building Facilities Maintenance Backlog: 9-1-1 UPS System, PAB Chiller, Police Special Operations Unit Motors	2,717,000	2,717,000	2,717,000	4th Qtr. 2008	2nd Qtr. 2009
CEQA Clearance	15,000	15,000	15,000	N/A	N/A
City Hall Capital Enhancements	193,000	193,000	2,170,000	3rd Qtr. 2006	4th Qtr. 2008
City Hall Network Operations Center Secondary Cooling System	1,154,000	1,154,000	1,704,000	3rd Qtr. 2007	4th Qtr. 2008
City Hall Technology, Furniture, and Equipment	4,925,000	4,925,000	34,455,000	1st Qtr. 2004	3rd Qtr. 2009
Closed Landfill Compliance	315,000	1,715,000	*	Ongoing	Ongoing
Delmas Park Housing Rehabilitation Program	200,000	200,000	200,000	3rd Qtr. 2008	2nd Qtr. 2009
Department of Public Works Real Estate Services	65,000	65,000	65,000	N/A	N/A
Department of Public Works Real Estate Services - Alma Avenue Acquisition	15,000	15,000	15,000	1st Qtr. 2006	3rd Qtr. 2008
Dept. of Public Works Real Estate Services - Third Party Services	33,000	33,000	50,000	N/A	N/A
Downtown Extended Hours Pilot Program	30,000	30,000	30,000	3rd Qtr. 2007	1st Qtr. 2009

## Capital Program Summary by City Service Area

### Strategic Support

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Municipal Improvements (Cont'd.)</b>					
<b>Capital Program</b>					
Employee Garage Build-Out	175,000	175,000	175,000	3rd Qtr. 2008	3rd Qtr. 2009
Fuel Tank Monitoring	90,000	290,000	*	Ongoing	Ongoing
Household Hazardous Waste Las Plumas Facility	1,795,487	1,795,487	1,795,487	4th Qtr. 2008	2nd Qtr. 2009
Interim City Facilities Improvements	1,338,159	1,338,159	1,510,694	1st Qtr. 2004	TBD
Martin Park Landfill	1,445,000	1,445,000	1,500,000	3rd Qtr. 2007	2nd Qtr. 2009
New City Hall Parking Garage	100,000	100,000	26,730,000	3rd Qtr. 2001	4th Qtr. 2008
Non-Project Specific Department of Public Works Services	16,335	16,335	*	Ongoing	Ongoing
Paseo Plaza Public Art	14,709	14,709	137,709	3rd Qtr. 2003	4th Qtr. 2008
Police Administration Voice and Data Network Enhancements	1,876,000	1,876,000	2,000,000	1st Qtr. 2008	2nd Qtr. 2009
Public Art	5,000	5,000	*	Ongoing	Ongoing
Sidewalk Café Permits Project	50,000	50,000	50,000	N/A	N/A
South San José Police Substation Fiber Optic Cabling	545,000	545,000	545,000	3rd Qtr. 2008	3rd Qtr. 2009
Transfer to the City Hall Debt Service Fund	2,548,204	2,548,204	2,548,204	N/A	N/A
Transfer to the Community Facilities Revenue Fund	276,353	276,353	276,353	N/A	N/A
Unanticipated/Emergency Maintenance	200,000	1,000,000	*	Ongoing	Ongoing
Watson Park	200,000	200,000	200,000	3rd Qtr. 2005	4th Qtr. 2009
Watson Park Site Clean-up and Restoration	283,000	283,000	1,037,000	3rd Qtr. 2005	2nd Qtr. 2009
Watson Site Planning and Remediation Contingency	586,000	586,000	2,000,000	3rd Qtr. 2005	4th Qtr. 2009
<b>Total: Construction/Non-Construction</b>	<b>22,137,247</b>	<b>24,937,247</b>			
Ending Fund Balance			**		
<b>Total: Municipal Improvements Capital Program</b>	<b>22,137,247</b>	<b>24,937,247</b>	**		
<b>Service Yards Capital Program</b>					
Central Service Yard Phase II	465,000	465,000	31,040,000	2nd Qtr. 2005	4th Qtr. 2009
Debt Service on Phase I Bonds	1,677,000	8,368,000	43,653,000	3rd Qtr. 2003	4th Qtr. 2023
Debt Service on Phase II Bonds		3,020,000	3,020,000	1st Qtr. 2009	1st Qtr. 2039
Infrastructure Management System	44,000	241,000	*	Ongoing	Ongoing

## Capital Program Summary by City Service Area

### Strategic Support

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Service Yards Capital Program</b> (Cont'd.)					
Repayment of Phase II Commercial Paper	14,000,000	14,000,000	14,000,000	4th Qtr. 2008	4th Qtr. 2008
Roof Replacement, Painting and Supplemental Needs	450,000	2,050,000	*	Ongoing	Ongoing
Service Yards Equipment	150,000	750,000	*	Ongoing	Ongoing
Service Yards Management	268,000	1,424,000	*	Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	41,000	199,000	235,000	N/A	N/A
Underground Fuel Tank Renovation/Replacement	68,000	304,000	*	Ongoing	Ongoing
MTA Property Lease	19,000	99,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>17,182,000</b>	<b>30,920,000</b>			
Ending Fund Balance	2,516,451	3,193,451	**		
<b>Total: Service Yards Capital Program</b>	<b>19,698,451</b>	<b>34,113,451</b>	**		
<b>CSA Total: Construction/Non-Construction</b>	<b>40,711,996</b>	<b>63,820,996</b>	**		
Ending Fund Balance	5,863,731	3,301,731	**		
<b>CSA Total:</b>	<b>46,575,727</b>	<b>67,122,727</b>	**		

\* Total Budget information is not provided due to the ongoing nature of this project.

\*\*The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.